



STELLENBOSCH

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MUNISIPALITEIT • UMASIPALA • MUNICIPALITY



**REVISED
TOP LAYER SERVICE DELIVERY
AND BUDGET
IMPLEMENTATION PLAN 2018/19**

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1. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Geraldine Mettler, the Municipal Manager of the Stellenbosch Municipality, submit the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/19 financial year for approval by the Executive Mayor and Council. This TL SDBIP 2018/19 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



MS GERALDINE METTLER
MUNICIPAL MANAGER

5/6/19
DATE:

2. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Gesie Van Deventer, in my capacity as the Executive Mayor of the Stellenbosch Municipality, hereby approve the Revised Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the 2018/19 financial year as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



ADV GESIE VAN DEVENTER
EXECUTIVE MAYOR

DATE: 05/06/2019.

3. REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2018/19: PER STRATEGIC FOCUS AREA (SFA)

3.1 SFA 1 - VALLEY OF POSSIBILITY

SFA 1 - VALLEY OF POSSIBILITY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL1		Planning and Economic Development	SFA 1 - Valley of Possibility	The number of jobs created through the Municipality's local economic development initiatives including capital projects (NKPI Proxy - MSA, Reg. S10(d))	Number of job opportunities created by 30 June	EPWP reporting system	106	106	25 (25)	25 (50)	25 (75)	31 (106)
TL2		Planning and Economic Development	SFA 1 - Valley of Possibility	Land-use applications submitted to the Municipal Planning Tribunal within 120 days	Percentage of land-use applications submitted to the Municipal Planning Tribunal within 120 days after receipt of application	Proof of submission to the Municipal Planning Tribunal	4	80%	80%	80%	80%	80%
TL3		Planning and Economic Development	SFA 1 - Valley of Possibility	Training opportunities provided for entrepreneurs and Small, Medium and Micro Enterprises (SMMEs)	Number of training opportunities provided quarterly for entrepreneurs and SMMEs	~~Minutes of meetings /~~ Attendance Registers	4	4	1 (1)	1 (2)	1 (3)	1 (4)
TL4		Planning and Economic Development	SFA 1 - Valley of Possibility	Revised Spatial Development Framework (SDF) submitted to Council	Number of revised SDFs submitted to Council by 31 May	Proof of submission of the SDF to Council	1	1	N/A	N/A	N/A	1
TL5		Planning and Economic Development	SFA 1 - Valley of Possibility	Expenditure of the Kayamandi Town Centre capital project measured quarterly in terms of the approved Capital Budget spent	Percentage of the Kayamandi Town Centre Capital Budget actually spent by 30 June	<u>Capital Expenditure Report</u> ~~Iron Management Report~~	1	90%	N/A	N/A	N/A	90%
TL6		Planning and Economic Development	SFA 1 - Valley of Possibility	Revised Housing Pipeline <u>(document)</u> submitted to MayCo	Number of revised Housing Pipelines <u>(documents)</u> submitted to MayCo by 31 March	Proof of submission of the Revised Housing Pipeline <u>(document)</u> to MayCo	1	1	N/A	N/A	1	N/A

SFA 1 - VALLEY OF POSSIBILITY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL7		Planning and Economic Development	SFA 1 - Valley of Possibility	Human Settlements Plan <u>(HSP)</u> submitted to Council	Number of Human Settlements Plans submitted to Council by 30 June	Proof of submission of the <u>HSP</u> to Council	1	1	N/A	N/A	N/A	1
~~TL45~~ New KPI		Planning and Economic Development	SFA 1 - Valley of Possibility	Urban Development Strategy <u>(UDS)</u> submitted to Council	Number of Urban Development Strategies submitted to Council by 30 June	Proof of submission of the <u>UDS</u> to Council	1	1	N/A	N/A	N/A	1

3.2 SFA 2 - GREEN AND SUSTAINABLE VALLEY

SFA 2 - GREEN AND SUSTAINABLE VALLEY													
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1	Q2	Q3	Q4	
									Target	Target	Target	Target	
TL8		Infrastructure Services	SFA 2 - Green and Sustainable Valley	External Audit of the Stellenbosch Municipality Waste Disposal Facilities conducted	Number of external audits of the Stellenbosch Municipality Waste Disposal Facilities conducted by 30 June	Audit report	5	1	0	0	0	1	
TL9		Infrastructure Services	SFA 2 - Green and Sustainable Valley	<u>Submission of the Waste Management By-Law to adopted by Council</u>	Number of Waste Management <u>By-Laws submitted to adopted by Council</u> by 30 June	<u>Proof of submission of the Waste Management By-Law to Council Minutes of Council</u>	1	1	0	0	0	1	
TL10		Planning and Economic Development	SFA 2 - Green and Sustainable Valley	Building applications processed within the prescribed / legislated period	Percentage of building plans processed within the prescribed / legislated period	Building plan application register	4	90%	90%	90%	90%	90%	
TL11		Infrastructure Services	SFA 2 - Green and Sustainable Valley	Waste water quality managed and measured annually ito the SANS Accreditation physical and micro parameters	Percentage waste water quality compliance as per analysis certificate measured quarterly	Report submitted by the service provider and report from GDS system	70%	70%	70%	70%	70%	70%	

3.3 SFA 3 - SAFE VALLEY

SFA 3 - SAFE VALLEY												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL12		Community and Protection Services	SFA 3 - Safe Valley	Revised Disaster Management Plan (<u>DMP</u>) submitted to MayCo	Number of revised Disaster Management Plans submitted to MayCo by 31 May	Proof of submission <u>of the DMP</u> to MayCo	1	1	0	0	0	1
TL13		Community and Protection Services	SFA 3 - Safe Valley	Revised Safety and Security Strategy (<u>SSS</u>) submitted to MayCo	Number of revised Safety and Security Strategies submitted to MayCo by 30 June	Proof of submission <u>of the SSS</u> to MayCo	1	1	0	0	0	1

3.4 SFA 4 - DIGNIFIED LIVING

SFA 4 - DIGNIFIED LIVING												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL14		Planning and Economic Development	SFA 4 - Dignified Living	Provision of waterborne toilet facilities	Number of waterborne toilet facilities provided by 30 June	Completion certificates	20	20	0	0	10 (10)	10 (20)
TL15		Planning and Economic Development	SFA 4 - Dignified Living	Report to MayCo on the identification of land for emergency housing (EH)	Number of reports on the identification of land for emergency housing submitted to MayCo by 30 June	Proof of submission of a report on the identification of EH to MayCo	1	1	0	0	0	1
TL17		Financial Services	SFA 4 - Dignified Living	Provision of free basic water to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent households receiving free basic water, measured quarterly	~~Indigent Register~~ Itron management report	6kL	100%	100%	100%	100%	100%
~~TL46~~ New KPI		Financial Services	SFA 4 - Dignified Living	Provision of free basic electricity to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent households receiving free basic electricity, measured quarterly	Itron management report	100%	100%	100%	100%	100%	100%
~~TL47~~ New KPI		Financial Services	SFA 4 - Dignified Living	Provision of free basic refuse removal to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent households receiving free basic refuse removal, measured quarterly	~~Indigent Register~~ Itron management report	100%	100%	100%	100%	100%	100%
~~TL48~~ New KPI		Financial Services	SFA 4 - Dignified Living	Provision of free basic sanitation to registered indigent households (NKPI Proxy - MSA, Reg. S10(a), (b))	Percentage of registered indigent households receiving free basic sanitation, measured quarterly	~~Indigent Register~~ Itron management report	100%	100%	100%	100%	100%	100%
New KPI		Financial Services	SFA 4 - Dignified Living	Formal households provided with access to water	Number of formal households provided with access to water, measured quarterly	ValuProp report	26 000	26 000	26 000	26 000	26 000	26 000
New KPI		Financial Services	SFA 4 - Dignified Living	Formal households provided with access to electricity	Number of formal households provided with access to electricity, measured quarterly	Itron management report	24 000	24 000	24 000	24 000	24 000	24 000

SFA 4 - DIGNIFIED LIVING												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
<u>New KPI</u>		<u>Financial Services</u>	<u>SFA 4 - Dignified Living</u>	<u>Formal households provided with access to refuse removal</u>	<u>Number of formal households provided with access to refuse removal, measured quarterly</u>	<u>ValuProp report</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>
<u>New KPI</u>		<u>Financial Services</u>	<u>SFA 4 - Dignified Living</u>	<u>Formal households provided with access to sanitation</u>	<u>Number of formal households provided with access to sanitation, measured quarterly</u>	<u>ValuProp report</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>	<u>26 000</u>
TL20		Infrastructure Services	SFA 4 - Dignified Living	Limit unaccounted for electricity to less than 9% annually {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free basic electricity)) / Number of Electricity Units Purchased and/or Generated) x 100}	Percentage average electricity losses by 30 June	Monthly Eskom Accounts and Vending Reports from service provider and Notes to the AFS and monthly and annual Consumption reports generated by the Finance Department	<9%	<9%	<9%	<9%	<9%	<9%
TL21		Infrastructure Services	SFA 4 - Dignified Living	Water quality managed and measured quarterly to the SANS 241 physical and micro parameters	Percentage water quality level as per analysis certificate measured quarterly	Quarterly Supply System Drinking Water Quality Report - DWA Blue Drop System (BDS)	90%	90%	90%	90%	90%	90%
TL22		Infrastructure Services	SFA 4 - Dignified Living	Limit unaccounted water to less than 25%	Average percentage water losses measured as at by 30 June	Quarterly water balance sheet and Monthly Consumption Report	20%	<25%	<25%	<25%	<25%	<25%

3.5 SFA 5 - GOOD GOVERNANCE AND COMPLIANCE

SFA 5 - Good Governance and Compliance												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL24		Financial Services	SFA 5 - Good Governance and Compliance	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually [(Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation)	<u>Financial Statements Resolution register</u>	4 (months)	4 (months)	0	0	0	4 (months)
TL25		Financial Services	SFA 5 - Good Governance and Compliance	Achieve an average payment percentage of 96% by 30 June annually (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Debtors transaction summary: BS-Q909E extract generated from the Samras Financial System	96%	96%	0%	0%	0%	96%
TL26		Financial Services	SFA 5 - Good Governance and Compliance	Actual expenditure on the approved Capital Budget for the Municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of approved Capital Budget for the Municipality actually spent by 30 June	Report from the financial system	90%	90%	10%	30%	60%	90%
TL27		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	~~The percentage of employment equity appointments made people from employment equity target groups employed (to be appointed) in within the three highest levels of management in compliance with the municipality's approved employment equity plan~~	Percentage of <u>employment equity appointments made within the financial year</u> in the three highest levels of management in <u>compliance with the municipality's approved employment equity plan</u> , measured by 30 June	Equity Report	75%	75%	0%	0%	0%	75%
TL28		Corporate Services	SFA 5 - Good Governance and Compliance	The percentage of actual payroll budget spent on implementing the municipal Workplace Skills Plan (NKPI Proxy- MSA, Reg. S10(f))	Percentage of the Municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Actual Training Expenditure / 1% of Total Annual	~~The SAMRAS votes menu VS-Q03Z (looked up online) for votes 1/7180/1071 &~~	0.95%	0.85%	0%	0%	0%	0.85%

SFA 5 - Good Governance and Compliance												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
					payroll Budget) x 100), measured by 30 June	~~1/7180/1079 & 1/9909/1071~~						
TL31		Financial Services	SFA 5 - Good Governance and Compliance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) measured annually	Annual Financial Statements, supported by figures as per the SAMRAS financial system	15%	15%	0%	0%	0%	15%
TL32		Financial Services	SFA 5 - Good Governance and Compliance	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured annually	Annual Financial Statements, supported by figures as per the SAMRAS financial system	27%	27%	0%	0%	0%	27%
TL33		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Revised Risk-Based Audit Plan (RBAP) submitted to the Audit Committee	Number of revised RBAPs submitted to the Audit Committee by 30 June	Proof of submission of the <u>RBAP</u> to the Audit Committee	1	1	0	0	0	1
TL34		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Audit Action Plan (<u>AAP</u>) submitted to the Audit Committee	Number of Audit Action Plans submitted to the Audit Committee by 28 February	Proof of submission of the <u>AAP</u> to the Audit Committee	1	1	0	0	1	0
TL35		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Revised Risk Register (<u>RR</u>) submitted to the Risk Management Committee	Number of revised Risk Registers submitted to the Risk Management Committee by 30 June	Proof of submission of the <u>RR</u> to the Risk Management Committee	1	1	0	0	0	1

SFA 5 - Good Governance and Compliance												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL36		Corporate Services	SFA 5 - Good Governance and Compliance	Revised Information and Communication Technology (ICT) Backup Disaster Recovery Plan submitted to the ICT Steering Committee	Number of revised ICT Backup Disaster Recovery Plans submitted to the ICT Steering Committee by 31 March	Proof of submission <u>of the ICT Backup Disaster Recovery Plan</u> to the ICT Steering Committee	1	1	0	0	1	0
TL37		Corporate Services	SFA 5 - Good Governance and Compliance	Revised Strategic ICT Plan submitted to the ICT Steering Committee	Number of revised Strategic ICT Plans submitted to the ICT Steering Committee by 31 May	Proof of submission <u>of the Revised Strategic ICT Plan</u> to the ICT Steering Committee	1	1	0	0	0	1
TL38		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	Draft Integrated Development Plan (IDP) submitted to Council	Number of Draft IDPs submitted to Council by 31 March	Proof of submission <u>of the Draft IDP</u> to Council	1	1	0	0	1	0
TL39		Financial Services	SFA 5 - Good Governance and Compliance	Revised Asset Management Policy (<u>AMP</u>) submitted to Council	Number of revised Asset Management Policies submitted to Council by 30 June	Proof of submission <u>of the Revised AMP</u> to Council	1	1	0	0	0	1
TL41		Corporate Services	SFA 5 - Good Governance and Compliance	Draft Centralised Customer Care Strategy (<u>CCCS</u>) submitted to MayCo	Number of Draft Centralised Customer Care Strategies submitted to MayCo by 28 February	Proof of submission <u>of the Draft CCCS</u> to MayCo	1	1	0	0	1	0
TL42		Office of the Municipal Manager	SFA 5 - Good Governance and Compliance	IDP / Budget / SDF time schedule (process plan) submitted to Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to Council by 31 August	Proof of submission <u>of the IDP / Budget / SDF time schedule (process plan)</u> to Council	1	1	1	0	0	0

SFA 5 - Good Governance and Compliance												
Ref	IDP Ref	Department	Pre-determined Objectives	KPI	Unit of Measurement	Source of Evidence	Annual Target	Revised Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
TL43		Infrastructure Services	SFA 5 - Good Governance and Compliance	Revised Electrical Master Plan <u>(EMP)</u> submitted to Council	Number of revised Electrical Master Plans submitted to Council by 30 June	Proof of submission <u>of the EMP</u> to Council	1	1	0	0	0	1